

# Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Eastern Shore 9-1-1 Period: 2003

**Total Received:** \$81,280.00  
**Total Actual:** \$88,102.77  
**Difference:** \$6,822.77 additional funding from the Board

**Call Load Data:**

Description	Estimated	Actual
Total telephone calls handled by the PSAP	60.000	76.991
Total 911 calls handled by the PSAP	26,000	27.849
Total wireless 911 calls handled by the PSAP	8.000	9.442
Percentage of wireless to total calls :12.26%		Percentage of wireless to 9-1-1 calls :33.90%

**Equipment used only for Wireless E-911:**

Description	Estimated	Actual
Mapping Display System, Interface w/ CAD (Phase II)	\$ 32,850.00	\$ 46,687.32
Total dedicated wireless Equipment :	\$ 32,850.00	\$ 46,687.32

**Shared Equipment:**

Description	Estimated	Actual
Voice logging recorder replacement	\$ 30,000.00	\$ 0.00
Mapping system maintenance	\$ 0.00	\$ 9,559.66
Total Shared Equipment for Formula:	\$ 30,000.00	\$ 9,559.66

Estimated:  $\frac{8,000}{60,000} \times \$ 30,000.00 = \$ 3,999.00$

Actual:  $\frac{9,442}{76,991} \times \$ 9,559.66 = \$ 1,172.01$

**Local Exchange Costs (LEC):**

Description	Estimated	Actual
4 trunks w/ CAS x 12 months @ \$370.08 per month	\$ 4,441.00	\$ 4,569.78
Total LEC Costs :	\$ 4,441.00	\$ 4,569.78

**Personnel Costs:**

Description	Estimated	Actual
Salaries and benefits	\$ 296,000.00	\$ 289,313.19
Training	\$ 4,000.00	\$ 1,662.81
Total Shared Equipment for Formula:	\$ 300,000.00	\$ 290,976.00

Estimated:  $\frac{8,000}{60,000} \times \$ 300,000.00 = \$ 39,990.00$

Actual:  $\frac{9,442}{76,991} \times \$ 290,976.00 = \$ 35,673.66$

**Mid-Year Adjustment:**

Description	Estimated	Actual
Total of mid-year adjustment:		

**Carryover Request:**

In addition to the above items, Eastern Shore 9-1-1 has requested to carry over the amount of \$3,678.00 for Shared portion of new logging recorder.